

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

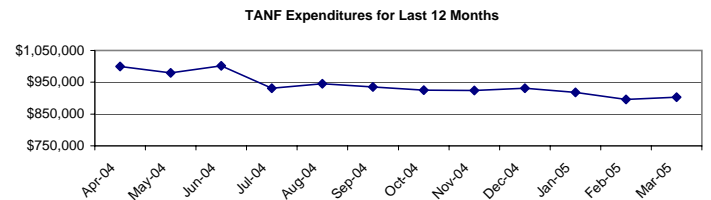
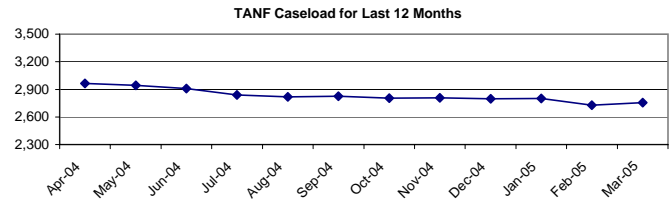
### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2003 - MARCH 2005

#### Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2003-2005 BIENNIUM \$29,507,940

BUDGET (7/03-3/05)		ACTUAL (7/03-3/05)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost Per Case	Spent to Date	Percent of Appropriation Used*
3,186	\$ 385	2,956	\$ 344	\$ 21,329,665	72.3%

#### PROGRAM NOTES:

Average monthly TANF recipients:	7,736
Average number of children receiving TANF benefits:	5,424
Average number of child only cases:	680
Average number of individuals participating in work activities:	1,890
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$2,943,894

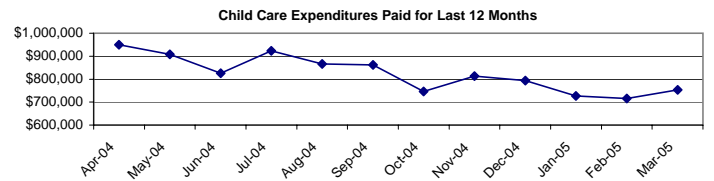
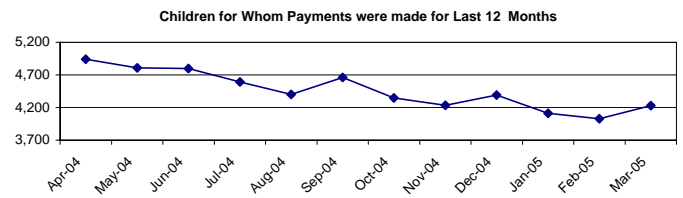


#### Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2003-2005 BIENNIUM \$21,642,105

BUDGET (8/03-3/05)		ACTUAL (8/03-3/05)			
Monthly Avg Children for Whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for Whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,964	\$ 180	4,671	\$ 187	\$ 17,504,513	80.9%

#### PROGRAM NOTES:

Average number of Non-TANF children:	3,586
Average number of TANF children:	1,044
Average number of families receiving payments:	2,969
Average payment per family	\$295
Program cuts were made October 2003, January 2004 and August 2004 due to funds available.	

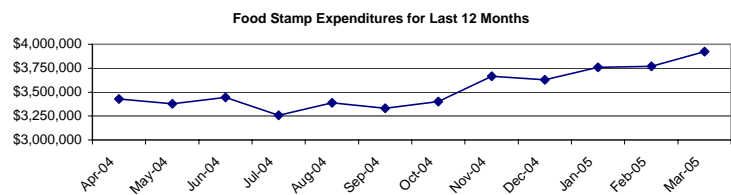
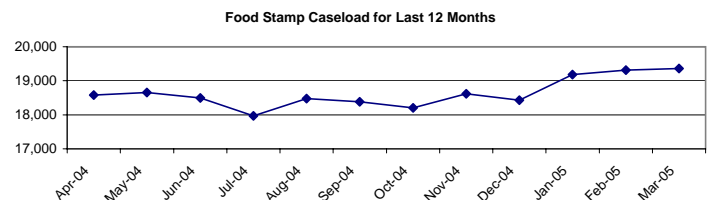


#### Section 3: FOOD STAMPS APPROPRIATION 2003-2005 BIENNIUM \$85,477,890

BUDGET (7/03-3/05)		ACTUAL (7/03-3/05)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
16,196	\$ 210	18,379	\$ 186	\$ 71,701,779	83.9%

#### PROGRAM NOTES:

Average number of individuals receiving food stamps:	41,416
Average number of children under 18 receiving food stamps:	19,264
Average number of cases with an elderly person (60 or older):	3,206
Average number of cases with earned income:	8,109



**\*Percent of Biennium Expired 87.5%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 21 months of payments have been made or 87.5% (21/24) of the biennium has expired.

**\*\*Percent of Biennium Expired 83.3%** - Payments for Child Care, Medical Assistance, and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 20 months of payments have been made or 83.3% (20/24) of the biennium has expired.

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

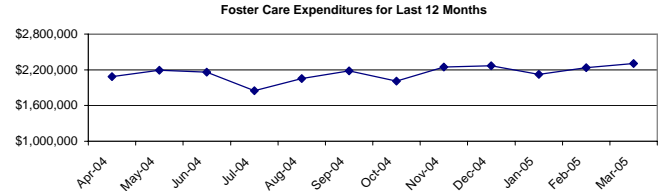
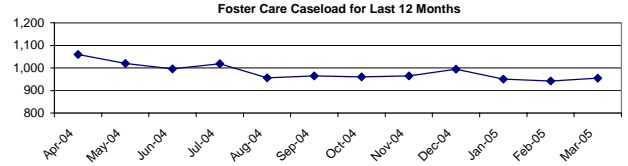
#### JULY 2003 - MARCH 2005 (continued)

#### Section 4: FOSTER CARE (MAINTENANCE AND REHAB) APPROPRIATION 2003-2005 BIENNIUM \$48,302,447

BUDGET (7/03-3/05)		ACTUAL (7/03-3/05)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,012	Varied by placement	980	See program notes	\$ 43,889,208	90.9%

#### PROGRAM NOTES:

Average monthly cost foster care family homes (44% of caseload):	\$701
Average monthly cost therapeutic family foster care (18% of caseload):	\$2,937
Average monthly cost Residential Child Care Facilities/Group Homes (27% of caseload):	\$3,256
Average monthly cost Residential Treatment Centers: (11% of caseload):	\$9,240
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$3,827,670

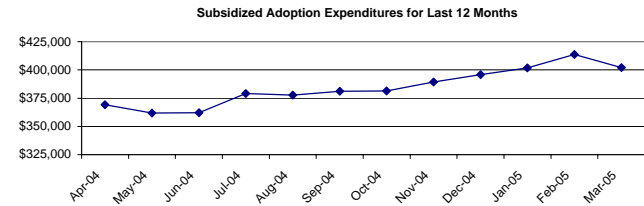
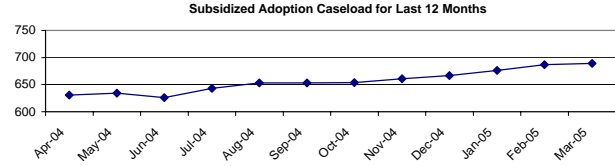


#### Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN APPROPRIATION 2003-2005 BIENNIUM \$8,960,100

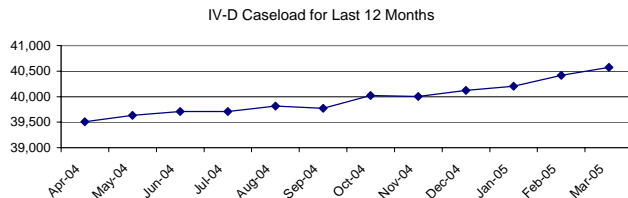
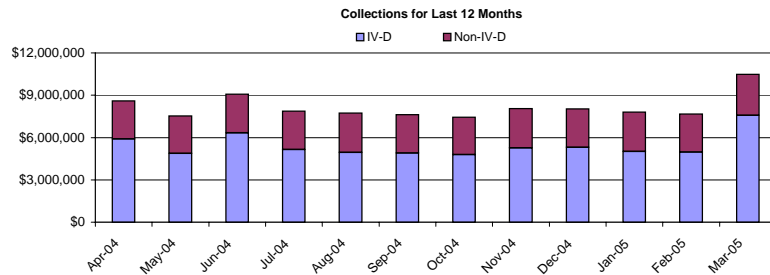
BUDGET (7/03-3/05)		ACTUAL (7/03-3/05)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
627	\$ 536	634	\$ 574	\$ 7,645,865	85.3%

#### PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



#### Section 6 - CHILD SUPPORT ENFORCEMENT



#### PROGRAM NOTES:

A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency.

A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

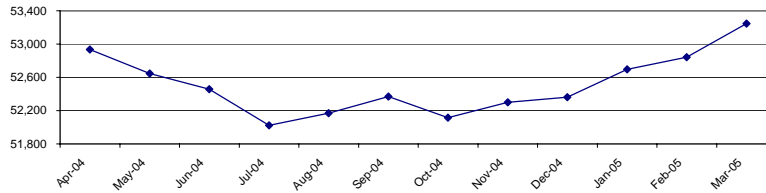
Total Collections for Last 12 Months	\$97,884,358
% of Collections Received from	
-IV-D clients	66.4%
-Non-IV-D clients	<u>33.6%</u>
	100.0%
Collections Distributed to	
-TANF Grant Program (see section 1)	1.8%
-Foster Care Program (see section 4)	1.7%
-Federal government reimbursement	4.2%
-IV-D Families	53.5%
-Non-IV-D Families	33.5%
-Other States	4.8%
-Other	<u>0.6%</u>
	100.0%

**\*Percent of Biennium Expired 87.5%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 21 months of payments have been made or 87.5% (21/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2003 - MARCH 2005 (continued)**

**Section 7 - MEDICAID ELIGIBLES**  
**2003 - 2005 BIENNIUM**

Medicaid Eligibles for the Last 12 Months



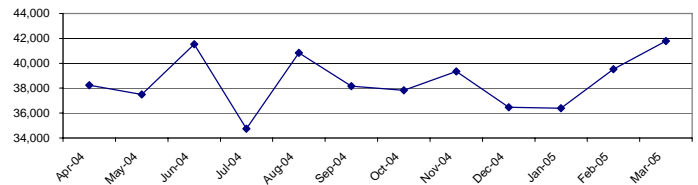
**Note:** Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

Approximately 50% of the above eligibles are under the age of 21, 16% are disabled and 13% are classified as Aged.

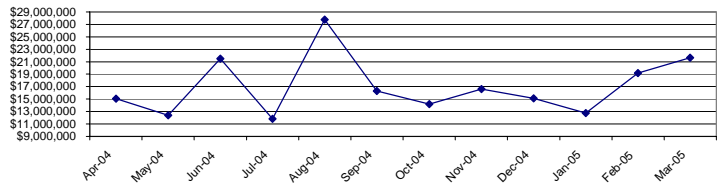
**Section 8 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2003 - 2005 BIENNIUM \$370,019,785**

Service	Actual Paid (8/03-3/05)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	870	3,731	64,909,952	105.0%
Outpatient Hospital	5,958	301	35,823,410	98.8%
Dental	3,222	166	10,700,386	88.3%
Net Drugs (Includes Rebates)	21,420	182	77,904,332	81.8%
Physician	16,974	138	46,928,208	97.1%
Other	--	--	113,226,539	97.4%
<b>Total Medical Assistance Expenditures to Date</b>			<b>349,492,827</b>	<b>94.5%</b>

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months



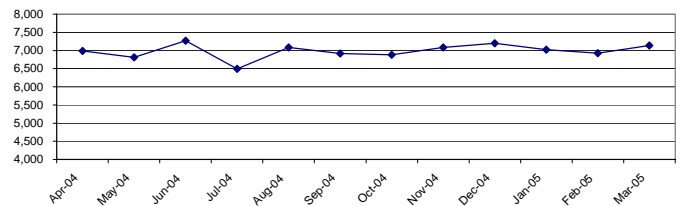
**PROGRAM NOTES:**

August '04 Expenditures include an IGT Pool Payment of \$9,441,395.

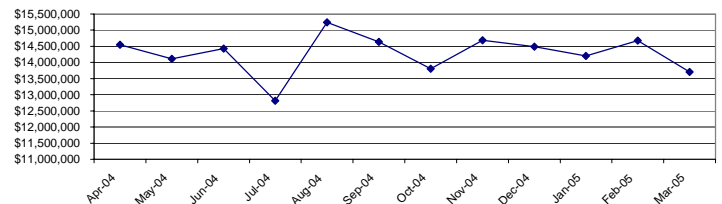
**Section 9 - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2003 - 2005 BIENNIUM \$358,038,292**

Service	Budget (8/03-3/05)		Actual Paid (8/03-3/05)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Nursing Homes	3,665	3,585	3,541	3,555	251,766,130	79.1%
Basic Care	497	700	482	932	8,981,735	107.0%
SPED	1,660	367	1,201	403	9,678,054	65.8%
Expanded SPED	182	189	147	298	878,894	105.3%
TBI - Waiver	36	2,632	29	2,418	1,393,047	61.3%
Aged & Disabled Waiver	307	1,292	377	1,275	9,602,416	101.3%
Targeted Case Management	271	171	162	161	521,855	47.1%
Personal Care Option	234	499	0	0	0	0.0%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>282,822,131</b>	<b>79.0%</b>

Recipient Claims Paid for the Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



**PROGRAM NOTES:**

The Personal Care Option was approved in February 2005.

The Nursing Home rates are adjusted on January 1st of each year.

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